

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

MEETING DATE: 7/14/04

DIVISION: COUNTY ADMINISTRATOR

BULK ITEM: YES

DEPARTMENT: AIRPORTS

AGENDA ITEM WORDING: Approval of Key West International Airport Security Expenditure Plan Amendment for FY 2004 – FY 2007.

ITEM BACKGROUND: To qualify for 100% funding, the Florida Department of Transportation guidelines for flexible airport funding (Senate Bill 48-B, item 6), requires that security expenditure plans be approved by the Airport owner, prior to submission to the Department for approval. This amendment addresses updated costs, and security associated projects and costs.

PREVIOUS RELEVANT BOCC ACTION: Approval of Security Expenditure Plan, 3/20/02, amendments 1/15/03, 4/16/03, and 10/15/03.

CONTRACT/AGREEMENT CHANGES: Amendment addresses updated costs for Sheriff's staff, and notes estimated costs for security related projects, equipment, supplies, and associated items.

STAFF RECOMMENDATION: Approval

TOTAL COST: None

BUDGETED: N/A

COST TO AIRPORT: None

SOURCE OF FUNDS: FDOT

COST TO PFC: None

COST TO COUNTY: None

REVENUE PRODUCING: No

AMOUNT PER MONTH /YEAR:

APPROVED BY: County Attorney N/A OMB/Purchasing N/A Risk Management N/A

DIRECTOR OF AIRPORTS APPROVAL _____



Peter J. Horton

DOCUMENTATION: Included X

To Follow

Not Required

AGENDA ITEM # C-18

DISPOSITION: _____

/bev
APB

KEY WEST INTERNATIONAL AIRPORT SECURITY EXPENDITURE PLAN

AMENDMENT – for FY 2004 – FY 2007

Law Enforcement Officers – Additional Staff Post 9/11/01 - **Revised**

Ongoing Expenses

Sheriff's Staff (LEO's): FY 2004 – FY 2007 \$3,836,723.00

(salary and benefits, equipment and supplies, training, communication, associated costs)

Cost - FY 2003 (reimbursed by FDOT) - \$688,917.95

Revised estimated eligible costs

Estimated cost FY 2004 - \$826,702.00

Estimated cost FY 2005 - \$909,372.00

Estimated cost FY 2006 - \$1,000,309.00

Estimated cost FY 2007 - \$1,100,340.00

\$3,836,723.00

Airport Security Plan (required, and to be approved by Transportation Security Administration) \$166,000.00
Written Plan, startup costs for Plan Implementation

Equipment – Electronic Security Equipment/Peripherals - Security cameras, \$230,000.00
computers, software, monitors, alarm systems, locking systems, card readers: repair,
maintenance, and supplies

Terminal Building, FIS Building, ARFF Station, Auxiliary Buildings/Structures \$360,000.00
Remodel/renovate, install security equipment, per revised/additional security needs &
requirements. Construct/renovate/remodel to accommodate TSA security equipment and staff

Airport – Air Side/Land Side \$215,000.00
Reconfigure air-side security areas (includes buildings, area markings, staffing) Additional
fencing (per TSA), installation of security equipment/devices, repair, relocation of security
fencing/gates, roads and perimeter access control.

Cost estimates based on currently available information

6/3/04